

General Fund Three-Year Summary by Agency

	FY 2002 Total Approp	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov's Rec
1 Education					
Agricultural Research and Extension Service	24,525,700	23,983,500	23,316,400	23,940,900	23,648,600
College and Universities	229,723,600	228,925,300	213,558,800	226,631,100	222,495,000
Community Colleges	19,964,000	19,861,000	18,821,600	19,877,600	19,646,400
Deaf and Blind, Idaho School for the	7,255,000	6,995,700	7,051,500	7,674,400	7,536,600
Education, Office of the State Board of	2,667,500	2,495,500	5,438,000	5,619,400	5,307,300
Health Education Programs	6,637,500	6,637,500	7,223,400	7,573,300	7,544,300
Historical Society	2,368,900	2,370,500	1,907,100	2,165,500	2,119,700
Library, State	2,846,000	2,787,500	2,439,300	2,625,400	2,503,600
Professional-Technical Education	46,159,800	45,810,000	43,292,200	47,613,000	45,082,700
Public Broadcasting System, Educational	7,620,400	7,603,200	1,929,700	2,574,500	1,928,200
Public School Support	909,645,600	909,645,600	920,000,000	971,104,000	943,000,800
Special Programs	9,097,300	8,645,400	9,683,300	9,921,400	10,746,400
Superintendent of Public Instruction	5,581,000	5,505,200	5,477,000	5,789,900	5,343,800
Vocational Rehabilitation	3,939,500	3,939,500	3,819,100	3,994,800	3,732,800
Total Education	1,278,031,800	1,275,205,400	1,263,957,400	1,337,105,200	1,300,636,200
2 Health and Human Services					
Catastrophic Health Care	9,600,000	9,600,000	8,748,600	12,400,800	10,191,800
Health and Welfare, Department of	347,886,800	344,886,800	359,646,300	392,017,800	378,195,600
Public Health Districts	10,134,100	10,134,100	9,779,800	10,062,900	9,639,500
Total Health and Human Services	367,620,900	364,620,900	378,174,700	414,481,500	398,026,900
3 Public Safety					
Correction, Department of	108,633,600	108,291,900	112,236,100	124,236,500	115,398,800
Judicial Branch	25,446,400	25,385,100	25,688,800	26,046,000	25,385,600
Juvenile Corrections, Department of	32,943,000	32,480,900	32,793,300	33,971,100	32,400,800
Police, Idaho State	19,833,100	18,965,100	18,152,800	21,239,600	18,550,600
Total Public Safety	186,856,100	185,123,000	188,871,000	205,493,200	191,735,800
4 Natural Resources					
Environmental Quality, Department of	19,043,600	18,718,600	15,668,300	16,695,200	15,805,300
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	5,187,800	4,729,400	4,766,900	5,072,000	4,843,300
Parks and Recreation, Department of	10,644,300	8,833,700	8,622,700	10,337,700	8,513,700
Water Resources, Department of	11,241,100	11,015,900	10,060,600	11,818,800	10,416,600
Total Natural Resources	46,116,800	43,297,600	39,118,500	43,923,700	39,578,900
5 Economic Development					
Agriculture, Department of	10,653,400	10,645,000	9,892,000	10,413,100	9,702,700
Commerce, Department of	7,224,700	7,037,900	6,687,900	6,907,900	6,484,200
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	567,800	471,100	546,200	572,200	546,700
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	4,784,000	4,682,600	3,463,800	3,847,700	3,678,700
Transportation Department, Idaho	336,000	321,700	0	0	0
Total Economic Development	23,565,900	23,158,300	20,589,900	21,740,900	20,412,300
6 General Government					
Administration, Department of	4,725,200	4,408,900	3,107,500	4,687,200	3,039,900
Building Fund Advisory Council	0	0	0	0	0
Attorney General	17,068,000	16,939,000	14,112,300	17,815,100	13,861,700
Controller, State	6,001,200	5,975,400	5,540,400	5,471,700	5,158,700
Governor, Executive Office of the	16,443,200	15,611,400	15,611,400	16,866,200	15,554,700
Legislative Branch	10,336,600	9,959,000	9,833,100	10,150,000	9,541,600
Lieutenant Governor	132,500	131,600	121,300	123,600	119,400
Revenue & Taxation, Department of	31,493,900	30,802,200	24,403,400	25,574,400	24,121,200
Secretary of State	3,361,400	2,975,900	3,209,700	3,080,500	2,875,700
Treasurer, State	1,239,300	1,235,400	1,244,800	1,276,400	1,212,800
Total General Government	90,801,300	88,038,800	77,183,900	85,045,100	75,485,700
Statewide Total	1,992,992,800	1,979,444,000	1,967,895,400	2,107,789,600	2,025,875,800

All Funds Three-Year Summary by Agency

	FY 2002 Total Approp	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov's Rec
1 Education					
Agricultural Research and Extension Service	30,878,200	29,092,800	28,233,900	28,858,400	28,574,100
College and Universities	327,664,900	312,495,300	294,443,000	320,901,200	325,090,000
Community Colleges	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400
Deaf and Blind, Idaho School for the	7,983,900	7,278,800	7,468,700	8,053,800	7,946,900
Education, Office of the State Board of	3,838,100	2,868,300	6,178,000	5,898,800	5,586,400
Health Education Programs	7,021,600	6,934,800	7,483,600	7,863,600	7,835,600
Historical Society	3,933,000	3,558,800	3,520,900	4,042,000	3,977,300
Library, State	3,931,300	3,981,600	3,632,300	3,804,700	3,660,900
Professional-Technical Education	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800
Public Broadcasting System, Educational	8,420,800	12,708,500	2,734,300	3,399,400	2,748,400
Public School Support	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800
Special Programs	9,333,300	8,795,800	9,919,300	10,157,400	10,982,400
Superintendent of Public Instruction	134,371,000	131,047,100	131,091,000	165,110,200	161,357,200
Vocational Rehabilitation	17,526,700	17,094,500	17,693,300	18,255,300	17,726,500
Total Education	1,597,953,800	1,573,312,600	1,567,782,700	1,669,999,600	1,640,276,700
2 Health and Human Services					
Catastrophic Health Care	10,335,000	9,739,400	10,435,000	12,400,800	10,191,800
Health and Welfare, Department of	1,180,298,500	1,160,181,100	1,216,477,800	1,320,372,700	1,294,995,900
Public Health Districts	10,640,600	10,634,400	10,295,000	10,062,900	9,639,500
Total Health and Human Services	1,201,274,100	1,180,554,900	1,237,207,800	1,342,836,400	1,314,827,200
3 Public Safety					
Correction, Department of	123,136,300	121,584,900	128,834,500	140,859,600	131,852,100
Judicial Branch	28,304,800	28,076,400	28,497,200	28,638,500	27,925,100
Juvenile Corrections, Department of	45,832,600	43,128,200	44,898,200	46,609,800	44,940,600
Police, Idaho State	51,977,000	49,926,500	49,396,300	56,284,300	54,004,200
Total Public Safety	249,250,700	242,716,000	251,626,200	272,392,200	258,722,000
4 Natural Resources					
Environmental Quality, Department of	42,397,000	44,234,400	39,452,600	43,679,400	42,295,300
Fish and Game, Department of	62,836,200	60,517,500	68,010,300	74,355,600	73,534,400
Land, Board of Commissioners	38,099,700	35,029,500	33,636,000	36,434,700	35,145,100
Parks and Recreation, Department of	37,819,400	28,006,200	33,983,200	35,553,100	33,619,500
Water Resources, Department of	21,596,600	16,248,700	21,240,900	21,731,400	21,081,100
Total Natural Resources	202,748,900	184,036,300	196,323,000	211,754,200	205,675,400
5 Economic Development					
Agriculture, Department of	31,551,300	27,708,300	31,152,100	31,383,700	30,505,400
Commerce, Department of	29,147,500	20,071,000	29,166,200	29,924,000	28,981,400
Finance, Department of	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800
Industrial Commission	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500
Insurance, Department of	6,214,200	5,546,200	5,929,900	6,087,700	6,012,800
Labor, Department of	578,200	471,100	556,600	659,500	557,100
Public Utilities Commission	4,433,100	4,144,000	4,399,400	4,614,300	4,581,800
Self-Governing Agencies	46,380,600	42,728,800	44,755,900	46,113,200	45,299,100
Transportation Department, Idaho	540,384,800	386,780,200	430,987,500	432,619,600	430,848,300
Total Economic Development	675,126,600	501,639,500	563,413,300	568,283,700	563,410,200
6 General Government					
Administration, Department of	27,057,800	24,125,900	24,515,200	27,037,400	30,562,200
Building Fund Advisory Council	95,930,000	23,054,000	17,663,800	0	0
Attorney General	17,369,200	17,220,200	14,427,200	17,985,600	14,015,300
Controller, State	13,222,900	12,202,100	11,816,000	11,463,800	11,036,900
Governor, Executive Office of the	62,728,600	58,118,100	61,677,800	68,046,300	65,556,800
Legislative Branch	11,486,300	10,892,700	10,960,900	11,301,600	10,683,600
Lieutenant Governor	132,500	131,600	121,300	123,600	119,400
Revenue & Taxation, Department of	36,638,400	35,683,500	29,169,000	30,429,400	28,912,000
Secretary of State	3,992,200	3,542,300	3,844,500	3,738,200	3,524,100
Treasurer, State	4,555,400	4,500,800	5,365,100	5,898,400	5,083,100
Total General Government	273,113,300	189,471,200	179,560,800	176,024,300	169,493,400
Statewide Total	4,199,467,400	3,871,730,500	3,995,913,800	4,241,290,400	4,152,404,900